

Component Summary (1078)
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2024 Governor Amended (20283) | FY2023 Management Plan vs FY2024 Governor Amended | |
|-----------------------------------------------|---------------------------|----------------------------------------|------------------------------|--------------------------------------|----------------------------|------------------------------------|------------------------------------------------------|---------|
| K-12 Aid to School Districts | | | | | | | | |
| Foundation Program | 1,219,551.9 | 1,195,351.7 | 1,195,351.7 | 1,195,351.7 | 1,193,823.3 | 1,193,823.3 | -1,528.4 | -0.1% |
| Pupil Transportation | 71,230.0 | 71,803.0 | 71,803.0 | 71,803.0 | 72,568.3 | 72,568.3 | 765.3 | 1.1% |
| Additional Foundation Funding | 441.7 | 57,426.1 | 57,426.1 | 57,426.1 | 450.0 | 450.0 | -56,976.1 | -99.2% |
| RDU Total: | 1,291,223.6 | 1,324,580.8 | 1,324,580.8 | 1,324,580.8 | 1,266,841.6 | 1,266,841.6 | -57,739.2 | -4.4% |
| K-12 Support | | | | | | | | |
| Residential Schools Program | 4,874.1 | 12,803.7 | 10,669.7 | 10,669.7 | 8,535.8 | 8,535.8 | -2,133.9 | -20.0% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,950.5 | 4,070.5 | 4,070.5 | 4,070.5 | 4,110.8 | 4,110.8 | 40.3 | 1.0% |
| RDU Total: | 9,924.6 | 17,974.2 | 15,840.2 | 15,840.2 | 13,746.6 | 13,746.6 | -2,093.6 | -13.2% |
| Education Support and Administrative Services | | | | | | | | |
| Executive Administration | 957.8 | 1,058.1 | 1,091.1 | 1,464.2 | 1,476.2 | 1,476.2 | 12.0 | 0.8% |
| Administrative Services | 2,118.8 | 2,069.7 | 2,082.0 | 2,182.0 | 4,518.2 | 4,518.2 | 2,336.2 | 107.1% |
| Information Services | 682.1 | 1,199.1 | 1,203.6 | 903.6 | 917.6 | 917.6 | 14.0 | 1.5% |
| School Finance & Facilities | 2,522.2 | 2,569.8 | 2,583.9 | 2,583.9 | 2,623.3 | 2,623.3 | 39.4 | 1.5% |
| Child Nutrition | 96,010.7 | 77,154.2 | 77,208.6 | 77,208.6 | 77,237.8 | 77,237.8 | 29.2 | 0.0% |
| Student and School Achievement | 378,167.9 | 152,912.6 | 466,091.5 | 466,241.6 | 160,732.8 | 199,051.9 | -267,189.7 | -57.3% |
| State System of Support | 1,467.6 | 1,906.9 | 1,920.4 | 1,597.2 | 0.0 | 0.0 | -1,597.2 | -100.0% |
| Teacher Certification | 633.4 | 968.6 | 984.4 | 984.4 | 982.6 | 982.6 | -1.8 | -0.2% |
| Early Learning Coordination | 8,133.3 | 8,218.5 | 8,633.0 | 8,633.0 | 8,662.7 | 8,662.7 | 29.7 | 0.3% |
| Pre-Kindergarten Grants | 2,961.4 | 5,700.0 | 5,700.0 | 5,700.0 | 8,699.9 | 8,699.9 | 2,999.9 | 52.6% |
| RDU Total: | 493,655.2 | 253,757.5 | 567,498.5 | 567,498.5 | 265,851.1 | 304,170.2 | -263,328.3 | -46.4% |
| Alaska State Council on the Arts | | | | | | | | |
| Alaska Council on the Arts | 2,856.9 | 3,877.7 | 4,325.0 | 4,325.0 | 3,939.4 | 3,939.4 | -385.6 | -8.9% |
| RDU Total: | 2,856.9 | 3,877.7 | 4,325.0 | 4,325.0 | 3,939.4 | 3,939.4 | -385.6 | -8.9% |

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|----------------------------------------------|---------------------------|----------------------------------------|------------------------------|--------------------------------------|----------------------------|------------------------------------|------------------------------------------------------|--------|
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 229.2 | 258.3 | 266.4 | 266.4 | 268.0 | 268.0 | 1.6 | 0.6% |
| RDU Total: | 229.2 | 258.3 | 266.4 | 266.4 | 268.0 | 268.0 | 1.6 | 0.6% |
| Mt. Edgecumbe High School | | | | | | | | |
| Mt. Edgecumbe High School | 12,329.3 | 12,955.7 | 16,542.9 | 16,542.9 | 13,114.2 | 13,174.7 | -3,368.2 | -20.4% |
| Mt. Edgecumbe Aquatic Center | 0.0 | 552.0 | 552.0 | 552.0 | 556.5 | 556.5 | 4.5 | 0.8% |
| MEHS Facilities Maintenance | 2,110.2 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% |
| RDU Total: | 14,439.5 | 14,702.2 | 18,289.4 | 18,289.4 | 14,865.2 | 14,925.7 | -3,363.7 | -18.4% |
| State Facilities Maintenance | | | | | | | | |
| EED State Facilities Rent | 1,066.9 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Total: | 1,066.9 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | | |
| Library Operations | 7,472.2 | 6,020.5 | 6,119.9 | 6,119.9 | 6,117.3 | 6,117.3 | -2.6 | -0.0% |
| Archives | 947.9 | 1,310.0 | 1,314.6 | 1,314.6 | 1,338.8 | 1,338.8 | 24.2 | 1.8% |
| Museum Operations | 1,403.3 | 1,980.4 | 1,986.8 | 1,986.8 | 2,022.8 | 2,022.8 | 36.0 | 1.8% |
| OWL | 456.3 | 477.2 | 477.2 | 477.2 | 479.5 | 479.5 | 2.3 | 0.5% |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| APK Facilities Maintenance | 1,158.0 | 1,365.1 | 1,365.1 | 1,365.1 | 1,365.1 | 1,365.1 | 0.0 | 0.0% |
| Broadband Assistance Grants | 6,071.9 | 6,797.9 | 6,797.9 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0% |
| RDU Total: | 17,647.8 | 18,089.3 | 18,199.7 | 18,199.7 | 18,259.6 | 18,259.6 | 59.9 | 0.3% |
| Alaska Commission on Postsecondary Education | | | | | | | | |
| Program Admin & Operations | 14,288.7 | 10,360.1 | 11,714.4 | 11,714.4 | 10,784.4 | 10,784.4 | -930.0 | -7.9% |
| WWAMI Medical Education | 3,185.5 | 4,942.4 | 4,942.4 | 4,942.4 | 5,140.1 | 5,140.1 | 197.7 | 4.0% |
| RDU Total: | 17,474.2 | 15,302.5 | 16,656.8 | 16,656.8 | 15,924.5 | 15,924.5 | -732.3 | -4.4% |

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|---------------------------------------|---------------------------|----------------------------------------|------------------------------|--------------------------------------|----------------------------|------------------------------------|------------------------------------------------------|--------|
| Alaska Performance Scholarship Awards | | | | | | | | |
| AK Perf Scholarship Awd | 9,194.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 9,194.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska Student Loan Corporation | | | | | | | | |
| Loan Servicing | 7,946.9 | 9,794.5 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| RDU Total: | 7,946.9 | 9,794.5 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| Student Financial Aid Programs | | | | | | | | |
| AK Perf Scholarship Awd | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| Alaska Education Grants | 0.0 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 17,591.8 | 17,591.8 | 17,591.8 | 17,591.8 | 17,591.8 | 0.0 | 0.0% |
| Agency Unallocated | | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 362.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 362.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 1,291,916.3 | 1,361,593.0 | 1,361,507.5 | 1,361,507.5 | 1,285,327.4 | 1,301,331.8 | -60,175.7 | -4.4% |
| Designated General (DGF): | 20,214.2 | 2,757.0 | 2,764.9 | 2,764.9 | 25,935.3 | 25,951.2 | 23,186.3 | 838.6% |
| Other: | 58,439.1 | 65,457.1 | 65,763.9 | 65,763.9 | 69,128.4 | 69,169.3 | 3,405.4 | 5.2% |
| Federal: | 495,089.8 | 247,552.4 | 564,080.7 | 564,080.7 | 247,765.1 | 270,083.5 | -293,997.2 | -52.1% |
| Total Funds: | 1,865,659.4 | 1,677,359.5 | 1,994,117.0 | 1,994,117.0 | 1,628,156.2 | 1,666,535.8 | -327,581.2 | -16.4% |
| Permanent Full Time: | 248 | 245 | 256 | 267 | 271 | 283 | 16 | 6.0% |
| Permanent Part Time: | 12 | 12 | 12 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent: | 4 | 6 | 4 | 13 | 10 | 10 | -3 | -23.1% |
| Total Positions: | 264 | 263 | 272 | 290 | 291 | 303 | 13 | 4.5% |